

**BOARD OF COUNTY COMMISSIONERS  
AGENDA ITEM SUMMARY**

MEETING DATE: 11/15/06

DIVISION: COUNTY ADMINISTRATOR

BULK ITEM: YES

DEPARTMENT: AIRPORTS

STAFF CONTACT PERSON: Peter Horton

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AGENDA ITEM WORDING: Approval of Republic Parking System operating budget for the period of November 1, 2006, through October 31, 2007, for Parking Lot Management at the Key West International Airport.

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ITEM BACKGROUND: The Republic agreement requires that the County Commission approve the operating budget each year. The budget increase is \$2,275.00 over last years operating budget. This figure does not include the amendment for hurricane Wilma damage repair. The projected revenue for the period of November 1, 2006 through October 31, 2007, is \$219,325.00

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PREVIOUS RELEVANT BOCC ACTION: Approval of Republic Operating Budget, 10/19/05. Approval of Operating Budget amendment, to address damage repair for hurricane Wilma, 12/21/05.

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CONTRACT/AGREEMENT CHANGES: New budget

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STAFF RECOMMENDATION: Approval

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TOTAL COST: \$137,062.00

BUDGETED: Yes

COST TO AIRPORT: \$137,062.00

SOURCE OF FUNDS: Airport Operating Budget

COST TO PFC: None

COST TO COUNTY: None

REVENUE PRODUCING: Yes

AMOUNT PER YEAR: projected revenue - \$219,325.00

APPROVED BY: County Attorney n/a

OMB/Purchasing n/a

Risk Management n/a

DOCUMENTATION: Included X

Not Required

AGENDA ITEM # \_\_\_\_\_

DISPOSITION: \_\_\_\_\_

/bev  
AO  
8/06

**OPERATING BUDGET  
KEY WEST INTERNATIONAL AIRPORT  
November 1, 2006 - October 31, 2007**

<b><u>Projected Revenue</u></b>	<b>\$219,325.00</b>
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**Operator's Fee**

Management Fee @ \$1,250.00 per month	\$15,000.00
Data Processing Fee @ \$400.00 per month	\$4,800.00
Incentive Fee @ 2.5% of projected gross	\$5,483.00

<b>SUB-TOTAL</b>	<b>\$25,283.00</b>
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**Operating Budget**

Salary and Wages	\$79,640.00
Payroll Tax @ 8.5%	\$6,769.00
Worker's Comp. @ 7.12%	\$5,670.00
Overtime and Training	\$2,389.00
Recruiting Expense	\$500.00

<b>SUB-TOTAL</b>	<b>\$94,968.00</b>
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**General Expenses**

Telephone	\$1,350.00
Postage	\$600.00
Equipment Repairs	\$2,800.00
Uniforms	\$900.00
Travel	\$1,500.00
Tickets/Supplies - General	\$4,100.00
Insurance-Liability	\$2,711.00
Cell Phone	\$175.00
Off-Site Storage	\$925.00
Non-Budgeted Expenses	\$1,750.00

<b>SUB-TOTAL</b>	<b>\$16,811.00</b>
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<b>TOTAL OPERATING BUDGET</b>	<b>\$137,062.00</b>
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# Memo

To: Board of County Commissioners  
From: Peter Horton, Director of Airports  
Date: 11/15/06  
Re: Agenda Item - Republic Parking System Operating Budget

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This item requests approval of the Republic Parking operating budget for the Period on November 1, 2006 through October 31, 2007, for parking Lot management at the Key West International Airport.

The Republic contract requires approval of the operating budget by the County Commission each year.

The budget amount for this year is \$2,275.00 over last years budget figure. The projected revenue for November 1, 2006 through October 31, 2007 is \$219,325.00.

/bev